

# Vocational Rehabilitation

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY PROGRAM</b>					
Epilepsy Services	76,800	74,300	72,900	72,900	70,300
Independent Living Council	294,500	301,300	292,200	305,900	298,100
Renal Disease Services	550,500	550,500	541,400	561,500	535,900
Vocational Rehabilitation	16,604,900	16,168,400	16,786,800	17,315,000	16,822,200
<b>Total:</b>	<b>17,526,700</b>	<b>17,094,500</b>	<b>17,693,300</b>	<b>18,255,300</b>	<b>17,726,500</b>
<b>BY FUND CATEGORY</b>					
General	3,939,500	3,939,500	3,819,100	3,994,800	3,732,800
Dedicated	1,127,600	748,800	1,032,900	1,063,700	1,038,900
Federal	12,459,600	12,406,200	12,841,300	13,196,800	12,954,800
<b>Total:</b>	<b>17,526,700</b>	<b>17,094,500</b>	<b>17,693,300</b>	<b>18,255,300</b>	<b>17,726,500</b>
Percent Change:		(2.5%)	3.5%	3.2%	0.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,119,900	6,516,600	7,234,200	7,415,200	7,369,600
Operating Expenditures	1,209,300	1,393,600	1,429,900	1,623,400	1,525,700
Capital Outlay	303,900	228,500	303,200	259,600	194,700
Trustee/Benefit	8,893,600	8,955,800	8,726,000	8,957,100	8,636,500
<b>Total:</b>	<b>17,526,700</b>	<b>17,094,500</b>	<b>17,693,300</b>	<b>18,255,300</b>	<b>17,726,500</b>
Full-Time Positions (FTP)	148.00	148.00	150.00	150.00	150.00

## Division Description

### Epilepsy Services:

Place persons afflicted with epilepsy in touch with professionals so the trauma can be reduced and allow them to participate fully in their families, communities, interests, etc.

### Independent Living Council:

Provides a Statewide Independent Living Council (SILC), which is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act.

### Renal Disease Services:

Provide lifesaving services (kidney dialysis and kidney transplants) to those suffering from end-stage kidney disease.

### Vocational Rehabilitation Services:

Provide services to allow the disabled of Idaho the opportunity of full employment, independence from government support and dignity and self-respect. Maintain the productivity of each disabled citizen who is capable of employment and reduce the burden of dependence from the taxpayers.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>150.00</b>	<b>3,819,100</b>	<b>17,693,300</b>	<b>150.00</b>	<b>3,819,100</b>	<b>17,693,300</b>
1. SILC Supplemental	0.00	0	4,500	0.00	0	4,500
Budget Reduction (Neg. Supp.)	0.00	(133,700)	(133,700)	0.00	(133,700)	(133,700)
<b>FY 2003 Total Appropriation</b>	<b>150.00</b>	<b>3,685,400</b>	<b>17,564,100</b>	<b>150.00</b>	<b>3,685,400</b>	<b>17,564,100</b>
Expenditure Adjustments	0.00	0	0	0.00	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>150.00</b>	<b>3,685,400</b>	<b>17,564,100</b>	<b>150.00</b>	<b>3,685,400</b>	<b>17,564,100</b>
Removal of One-Time Expenditures	0.00	0	(303,200)	0.00	0	(303,200)
Base Adjustments	0.00	(64,600)	0	0.00	(64,600)	0
Restore Budget Reduction	0.00	133,700	133,700	0.00	0	0
<b>FY 2004 Base</b>	<b>150.00</b>	<b>3,754,500</b>	<b>17,394,600</b>	<b>150.00</b>	<b>3,620,800</b>	<b>17,260,900</b>
Personnel Cost Rollups	0.00	24,600	116,600	0.00	24,600	135,400
Inflationary Adjustments	0.00	109,700	265,400	0.00	26,900	44,200
Replacement Items	0.00	86,500	406,100	0.00	59,800	281,200
Nonstandard Adjustments	0.00	1,400	6,700	0.00	700	3,300
Annualizations	0.00	0	1,500	0.00	0	1,500
Change in Employee Compensation	0.00	13,600	64,400	0.00	0	0
Fund Shifts	0.00	4,500	0	0.00	0	0
<b>FY 2004 Total</b>	<b>150.00</b>	<b>3,994,800</b>	<b>18,255,300</b>	<b>150.00</b>	<b>3,732,800</b>	<b>17,726,500</b>
Change from Original Appropriation	0.00	175,700	562,000	0.00	(86,300)	33,200
% Change from Original Appropriation		4.6%	3.2%		(2.3%)	0.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	150.00	3,819,100	1,032,900	12,841,300	17,693,300
<b>1. SILC Supplemental</b>					
<b>Independent Living Council</b>					
The State Independent Living Council (SILC) will sublease a portion of its office space to a non-profit organization and requires spending authority for the revenues it will receive. The SILC will use these receipts to offset General Funds needed for its own lease payments, which will allow state monies to be used for program purposes [Ongoing].					
Agency Request	0.00	0	4,500	0	4,500
Governor's Recommendation	0.00	0	4,500	0	4,500
<b>Budget Reduction (Neg. Supp.)</b>					
Reflects General Fund holdback as directed by Executive Order 2002-08 and 2002-09. The Division of Vocational Rehabilitation indicates that this holdback will hamper efforts in providing services to the targeted populations of youths in transition, migrant seasonal farm workers, adult corrections and individuals with end-stage renal disease. Likewise, the impact of this holdback for the State Independent Living Council and the Epilepsy League of Idaho will be similar in that it will affect the services they provide as well.					
Agency Request	0.00	(133,700)	0	0	(133,700)
Governor's Recommendation	0.00	(133,700)	0	0	(133,700)
<b>FY 2003 Total Appropriation</b>					
Agency Request	150.00	3,685,400	1,037,400	12,841,300	17,564,100
Governor's Recommendation	150.00	3,685,400	1,037,400	12,841,300	17,564,100
<b>Expenditure Adjustments</b>					
Reflects transfers between programs within the Division.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>					
Agency Request	150.00	3,685,400	1,037,400	12,841,300	17,564,100
Governor's Recommendation	150.00	3,685,400	1,037,400	12,841,300	17,564,100
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	0	(303,200)	(303,200)
Governor's Recommendation	0.00	0	0	(303,200)	(303,200)
<b>Base Adjustments</b>					
Reflects match rate adjustments.					
Agency Request	0.00	(64,600)	0	64,600	0
Governor's Recommendation	0.00	(64,600)	0	64,600	0
<b>Restore Budget Reduction</b>					
Agency Request	0.00	133,700	0	0	133,700
The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	150.00	3,754,500	1,037,400	12,602,700	17,394,600
Governor's Recommendation	150.00	3,620,800	1,037,400	12,602,700	17,260,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	24,600	0	92,000	116,600
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	24,600	0	110,800	135,400
<b>Inflationary Adjustments</b>					
Includes \$206,600 (\$73,900 General Fund) for a general inflationary increase of 2.4%, and \$58,800 (\$35,800 General Fund) for a medical inflationary increase of 4%.					
Agency Request	0.00	109,700	24,800	130,900	265,400
<i>The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.</i>					
Governor's Recommendation	0.00	26,900	0	17,300	44,200
<b>Replacement Items</b>					
Includes \$146,500 in operating expenditures for software upgrades, maintenance, and license renewals; and \$259,600 in capital outlay for vehicle, computer, and office equipment replacement [All One-Time].					
Agency Request	0.00	86,500	0	319,600	406,100
<i>Includes three vehicles, software license renewal costs, computers and related equipment, and office equipment. All are one-time.</i>					
Governor's Recommendation	0.00	59,800	0	221,400	281,200
<b>Nonstandard Adjustments</b>					
Reflects increased insurance costs and charges for building space in Lewiston and Boise. It also includes adjustments in Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	1,400	0	5,300	6,700
<i>Reflects increased insurance costs and adjustments in Attorney General, State Controller, and State Treasurer fees.</i>					
Governor's Recommendation	0.00	700	0	2,600	3,300
<b>Annualizations</b>					
Annualizes supplemental request for spending authority of receipts collected through subleasing of office space.					
Agency Request	0.00	0	1,500	0	1,500
Governor's Recommendation	0.00	0	1,500	0	1,500
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	13,600	0	50,800	64,400
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Fund Shifts</b>					
Shifts funding from federal funds to the General Fund to cover program costs for the Independent Living Council.					
Agency Request	0.00	4,500	0	(4,500)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Total</b>					
Agency Request	150.00	3,994,800	1,063,700	13,196,800	18,255,300
<i>Governor's Recommendation</i>	<i>150.00</i>	<i>3,732,800</i>	<i>1,038,900</i>	<i>12,954,800</i>	<i>17,726,500</i>
Agency Request					
Change from Original App	0.00	175,700	30,800	355,500	562,000
% Change from Original App	0.0%	4.6%	3.0%	2.8%	3.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(86,300)</i>	<i>6,000</i>	<i>113,500</i>	<i>33,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(2.3%)</i>	<i>0.6%</i>	<i>0.9%</i>	<i>0.2%</i>

# Division of Vocational Rehabilitation Issues & Information

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## Strategic Planning: Key Goals & Objectives

### Continually Improve Performance

Enhance services for those with Mental Illness; those in Adult Correction Programs; and those in the School-work Transition Program.

More fully utilize the expertise of the Counselor Council.

Focus on recruitment, training, and retention of qualified staff.

Serve individuals from minority backgrounds.

Exceed a 75% client employment retention rate.

Improve core business processes and infrastructures through the leveraging of Information Technology, resource planning, and business processes.

Strengthen existing service delivery system statewide with emphasis on rural areas.

Improve transportation options to enhance employment opportunities for individuals with disabilities through involvement with the Public Transportation Interagency Working Group (IWG).

### Expand Programs to Meet Customer Needs

Increase the number of School-Work Transition projects throughout the state.

Increase the number of Adult Correction projects statewide.

Strengthen and expand the Juvenile Corrections Program.

Investigate the rehabilitation needs of Idaho's aging population with disabilities.

Provide adequate Assistive Technology resources statewide.

### Improve Information Dissemination and Awareness

Ensure continued awareness of the value of the VR program with the State Board of Education.

Increase awareness in the Office of the Governor of the value of IDVR's participation in Idaho Works One-Stops with regards to serving persons with disabilities and strengthen the relationship with the State Workforce Development Council.

Ensure the availability of information about employment and disability issues.

Establish rehabilitation specialty areas.

Ensure a continuing close working relationship with the State Rehabilitation Council and support SRC's efforts in terms of their advocacy for IDVR and its mission.

## Organizational Chart

